

Directorate [R]		GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NOP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Weight	Area [R]	Program Driver [R]	Sensitive	FOE	KPI Calculation Type [R]		KPI Target Type [R]		Annual Target	Q1	Q2	Q3	Q4
ipile	Lat	Lat	Lat	Lat	Lat	Lat	Lat	Lat	200 characters	200 characters	200 characters	Min Ref	ipile Ref	Lat	200 characters	200 characters	ipile	Lat	ipile	Lat	Number	Number	Number	Number	Number
1	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Risk based audit plan approved annually (Audit Plan)	Audit Plan approved	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of Council Meeting where Plan has been approved	CO	Carry Over	3	Number	1				1
1	Municipal Manager	Community and social services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Implement Transformation in organisation	Number of employment opportunities applied for appropriate equity appointments	Creating opportunities for growth and jobs	All	1	Municipal Manager	New KPI for 2013/2014	Minutes of Employment Equity Meetings	ACC	Accumulative	3	Number	4	1	1	1	1
1	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Fighting Corruption	Good Governance	Not Available	Develop an action plan to address the top 10 municipal risks (Risk Register)	Action Plan approved by Council	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of Council Meeting where Plan has been approved	CO	Carry Over	3	Number	1		1		
1	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Quarterly Report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Building the best-run regional government in the world	All	1	Municipal Manager	4	RBAP Reports	ACC	Accumulative	3	Number	4	1	1	1	1
2	Strategic & Social Development	Other	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Economy and Development	Institutional Development and Corporate governance	Not Available	Develop an IT Disaster Recovery Site	IT Disaster Recovery Site	Increasing safety	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	IT Disaster Recovery Site	CO	Carry Over	2	Percentage	50				50
2	Strategic & Social Development	Community and social services	A better South Africa, a better Africa and world	Local Economic Development	To promote economic development within the municipal area	Economy and Development	Growth and Economic Development	Not Available	Development of a LED Strategy	LED Strategy approved	Creating opportunities for growth and jobs	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	CO	Carry Over	3	Number	1		1		
2	Strategic & Social Development	Community and social services	A better South Africa, a better Africa and world	Local Economic Development	To promote economic development within the municipal area	Economy and Development	Growth and Economic Development	Not Available	Establishment of a Langeberg Economic Development Agency by March 2014	Agency established	Creating opportunities for growth and jobs	All	1	Director: Strategy & Social Development	1	Minutes of meeting	CO	Carry Over	3	Number	1			1	
2	Strategic & Social Development	Community and social services	Improve the quality of basic education	Local Economic Development	To manage and implement social development programmes	Improving Education, training and innovation	Social and Community Development	Not Available	Implementation of Enterprise Development Programme	Quarterly Reports submitted to Council	Improving education outcomes	All	1	Director: Strategy & Social Development	20	Minutes of Council Meeting	ACC	Accumulative	3	Number	4	1	1	1	1
2	Strategic & Social Development	Community and social services	A skilled and capable workforce to support inclusive growth	Local Economic Development	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Improving Education, training and innovation	Provision of a clean environment	Not Available	Implementation of expanded public works programme	Number of temporary job opportunities created	Reducing poverty	All	1	Director: Strategy & Social Development	200	Names & ID's of temporary workers	ACC	Accumulative	3	Number	220	60	50	50	60
2	Strategic & Social Development	Other	A development-orientated public service and inclusive citizenship	Local Economic Development	To promote economic development within the municipal area	South Africa in the Region and the World	Growth and Economic Development	Not Available	Development of a Tourism Strategy by June 2014	Tourism Strategy approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	CO	Carry Over	3	Number	1				1
2	Strategic & Social Development	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Inclusive Rural Economy	Social and Community Development	Not Available	Implementation of rural development programmes	Number of programmes	Creating opportunities for growth and development in rural areas	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly reports submitted to Council	CO	Carry Over	3	Number	17	7	3	4	3
	Strategic & Social Development	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Inclusive Rural Economy	Social and Community Development	Not Available	Development of a Rural Development Strategy	Strategy approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	Carry Over	3	Number	1		1			
2	Strategic & Social Development	Community and social services	A development-orientated public service and inclusive citizenship	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Nation Building and Social Cohesion	Social and Community Development	Not Available	Development of an Youth Development Action Plan by June 2014	Action Plan approved by Council	Increasing social cohesion	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Minutes of Council Meeting where Plan has been approved	CO	Carry Over	3	Number	1			1	
2	Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Implement an individual performance management system up to supervisor level	Implementation up to Superintendent level	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	25	Number of plans signed	ACC	Accumulative	3	Number	30		30		
2	Strategic & Social Development	Public safety	All people in south Africa protected and feel safe	Good Governance and Public Participation	To ensure readiness for disaster crisis	Building Safer Communities	Provision of a clean environment	Not Available	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Increasing safety	All	1	Director: Strategy & Social Development	1	Minutes of meeting where Plan was submitted	CO	Carry Over	3	Number	1				1
2	Strategic & Social Development	Public safety	All people in south Africa protected and feel safe	Good Governance and Public Participation	To ensure readiness for disaster crisis	Building Safer Communities	Provision of a clean environment	Not Available	Review of the Fire Protection Plan by end March 2014	Plan reviewed	Increasing safety	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Plan has been approved	CO	Carry Over		Number	1			1	
2	Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of quarterly reports submitted to Council	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	4	Minutes of Council Meeting	ACC	Accumulative	3	Number	4	1	1	1	1
2	Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Implementation of an internal communication system - intranet	Fully functional intranet system	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Live intranet system	ACC	Accumulative	2	Percentage	1		1		
2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Compile a recreation development plan for the Langeberg Municipal area	Recreation development plan approved by Council	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Minutes of Council Meeting	ACC	Accumulative	3	Number	1				1
2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Development of an Environmental Management Plan	Environmental Management Plan approved by Council	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Minutes of Council Meeting	ACC	Accumulative	3	Number	1				1
2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Upgrade of Zolani Sport Field	Sport field upgraded	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly statistics provided by Dept Finance		Accumulative		Percentage	100	25	50	75	100
2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Upgrade of Happy Valley Sports Facility	Sports facility upgraded	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly statistics provided by Dept Finance		Accumulative		Percentage	100	25	50	75	100
2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Upgrade of Ashton Sport Complex	Sport Complex upgraded	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly statistics provided by Dept Finance		Accumulative		Percentage	100	25	50	75	100

2	Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Upgrading Nqubele Sport Ground (Soil, retial underground irrigation, re-grassing field and new goal posts)	Sport ground upgraded	Integrating service delivery for maximum impact	AI	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly statistics provided by Dept Finance		Accumulative		Percentage	100	25	50	75	100
3	Corporate Services	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	Implement Transformation in organisation	% employment opportunities applied for appropriate equity appointments	Creating opportunities for growth and jobs	AI	1	Director: Corporate Services	New KPI for 2013/2014	HR Statistics	CO	Carry Over	2	Percentage	5	1	1	1	2
3	Corporate Services	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	Creating opportunities for growth and jobs	AI	1	Director: Corporate Services	1	HR Statistics	CO	Carry Over	3	Number	1				1
3	Corporate Services	Corporate services	Improve the quality of basic education	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Improving Education, training and innovation	Institutional Development and Corporate Governance	Not Available	Skills Development	% Of personnel budget used for skills development	Improving education outcomes	AI	1	Director: Corporate Services	1%	Completion Certificates	ACC	Accumulative	2	Percentage	2		1		1
3	Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	Review of HR Policies	Number of policies reviewed	Building the best-run regional government in the world	AI	1	Director: Corporate Services	2	Minutes of meetings where the policies have been reviewed.	ACC	Accumulative	3	Number	2			2	
3	Corporate Services	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	Unspecified	Institutional Development and Corporate Governance	Not Available	Implementation of the Batho Pele organisational strategy	Policy approved	Increasing wellness	AI	1	Director: Corporate Services	1	Progress reports to Council	CO	Carry Over	3	Number	1				1
3	Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	Wellness Programme	Quarterly Sessions	Increasing wellness	AI	1	Director: Corporate Services	1	Progress reports to Council	CO	Carry Over	3	Number	4	1	1	1	1
3	Corporate Services	Community and social services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade community hall facilities	Social Protection	Social and Community Development	Not Available	Upgrade the community hall facilities	% Completed	Integrating service delivery for maximum impact	AI	1	Director: Corporate Services	100%	Monthly expenditure reports	CO	Carry Over	2	Percentage	100	25	50	75	100
3	Corporate Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Building Safer Communities	Promote Public Safety	Not Available	Road safety awareness education for the community	Number of campaigns	Increasing safety	AI	1	Director: Corporate Services	8	Monthly report	ACC	Accumulative	3	Number	10	3	2	2	3
3	Corporate Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Building Safer Communities	Promote Public Safety	Not Available	Law enforcement initiative and safety home programmes to decrease incidents affecting traffic safety	Number of initiatives	Increasing safety	AI	1	Director: Corporate Services	12	Monthly report	ACC	Accumulative	3	Number	12	3	3	3	3
3	Corporate Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To manage and maintain all municipal buildings	Economy and Development	Promote Public Safety	Not Available	Alterations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Corporate Services	100%	Monthly expenditure reports	CO	Carry Over	2	Percentage	100	25	50	75	100
3	Corporate Services	Other	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To provide traffic and law enforcement services	Unspecified	Promote Public Safety	Not Available	Purchasing of vehicles	% of capital budget spent	Integrating service delivery for maximum impact	AI	1	Director: Corporate Services	100%	Registration papers	CO	Carry Over	2	Percentage	100	25	50	75	100
3	Corporate Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Acquisition of Land Stockwell	Land purchased	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Corporate Services	New KPI for 2013/2014	Transfer documentation	CO	Carry Over	3	Number	1		1		
4	Engineering Services	Waste management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Building the best-run regional government in the world	AI	1	Director: Engineering Services	4	Reports submitted	ACC	Accumulative	3	Number	4	1	1	1	1
4	Engineering Services	Waste management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Apply for Waste Licence for Stockwell landfill site as approval is dependent on DEA	Licence obtained	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	1	Licence	CO	Carry Over	3	Number	1		1		
4	Engineering Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Provision of wheelie bins to implement the waste minimisation strategy	Number of wheelie bins provided	Increasing wellness	AI	1	Director: Engineering Services	1200	Order and delivery note	CO	Carry Over	3	Number	1200	300	300	300	300
4	Engineering Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	720	Weigh bridge report	ACC	Accumulative	3	Number	780	190	190	200	200
4	Engineering Services	Electricity	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide electricity supply, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Energy efficiency for sustainable future	Not Available	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Sale of electricity statistics from Finance department and the monthly report	REV	Reverse Stand-Alone	2	Percentage	7.5	7.5	7.5	7.5	7.5
4	Engineering Services	Electricity	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To provide electricity supply, manage demand and maintain existing infrastructure	Economy and Development	Energy efficiency for sustainable future	Not Available	Completion of an electricity master plan	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Completed Master Plan	CO	Carry Over	2	Percentage	50			50	
4	Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Blue Drop Status	Blue Drop Status achieved	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Blue Drop Status report	CO	Carry Over	2	Percentage	50				50
4	Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	Increasing wellness	AI	1	Director: Engineering Services	90%	Lab Results	CO	Carry Over	2	Percentage	99	99	99	99	99
4	Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Review by law of water provision on private owned land	Bylaw approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Minutes of Council Meetings	CO	Carry Over	3	Number	1				1
4	Engineering Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Capital Spending on Water and Sanitation Infrastructure	% of capital budget spent	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	95%	Certificate of completeness and payments	CO	Carry Over	2	Percentage	95				95

4	Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Limit unaccounted water to 18%	% of water unaccounted for	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	18%	Sale of water statistics from Finance department and the monthly report	REV	Reverse Stand-Alone	2	Percentage	18	18	18	18	18
4	Engineering Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	80%	Lab Results	CO	Carry Over	2	Percentage	80	80	80	80	80
4	Engineering Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Green Drop Status	Green Drop Status achieved	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Green Drop Status Report	CO	Carry Over	2	Percentage	50				50
4	Engineering Services	Environmental protection	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Development of Stockwell site after BA approval from DEA and after evaluation of Regional Site as alternative	% of capital budget spent	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Financial reports	CO	Carry Over	2	Percentage	50				50
	Engineering Services	Environmental protection	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Submission of an approved HSP after approval by DEADV & P and HSP	1 Approved HSP	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Engineering Services	New KPI for 2013/2014	Minutes of Council Meeting		Stand-Alone		Number	1				1
4	Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Installation of services after approval by DHS	% of Budget Spent	Developing integrated and sustainable human settlements	AI	1	Director: Engineering Services	New KPI for 2013/2014	Certificate from the engineer	CO	Carry Over	2	Percentage	100				100
4	Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Transfer of rental / RDP housing stock	Number of transfers	Developing integrated and sustainable human settlements	AI	1	Director: Engineering Services	150	Report from the Deeds Office and / or attorneys confirmation	ACC	Accumulative	3	Number	500	100	150	100	150
	Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Evaluation of building plans within 30 days for buildings less than 500m² and 60 days for buildings larger than 500m² after receipt of complete application.	% of building plans approved within timeframes	Developing integrated and sustainable human settlements	AI	1	Director: Engineering Services	50	Correspondence with PANC		Carry Over		Percentage	100			100	
	Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Review of the Spatial Development Framework	Framework approved by Council	Developing integrated and sustainable human settlements	AI	1	Director: Engineering Services	100	Approved Building Plans		Carry Over		Percentage	90	90	90	90	90
	Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Review of the zoning scheme regulations	Regulations reviewed and approved by Council	Developing integrated and sustainable human settlements	AI	1	Director: Engineering Services	100	Minutes of Council Meeting		Carry Over		Percentage	100				100
#REF!	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	Timous submission of financial statements	Timous submission of financial statements	Building the best-run regional government in the world	AI	1	Director: Finance	100%	Statements submitted	CO	Carry Over	2	Percentage	100	100			
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	Review all legislative required budget implementation policies	Number of policies	Building the best-run regional government in the world	AI	1	Director: Finance	7	Minutes of Council meetings where policies were approved	CO	Carry Over	3	Number	7			7	
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Building the best-run regional government in the world	AI	1	Director: Finance	1.7	Financial statements	CO	Carry Over	3	Number	1.7				1.7
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	Building the best-run regional government in the world	AI	1	Director: Finance	31	Financial statements	CO	Carry Over	3	Number	31				31
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue -- (Total outstanding service debtors' revenue received for services)	Building the best-run regional government in the world	AI	1	Director: Finance	8.7	Financial statements	CO	Carry Over	3	Number	8.7				8.7
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Achievement of a payment percentage of at least 97%	Payment %	Building the best-run regional government in the world	AI	1	Director: Finance	97	Financial reports submitted to Council	STD	Stand-Alone	2	Percentage	97	97	97	97	97
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Valuation of farms per usage	Valuation roll of all farms	Mainstreaming sustainability and optimising resource-use efficiency	AI	1	Director: Finance	1	Report to Council	CO	Carry Over	3	Number	1				1
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Implementation and enforcement of the policy and by-laws overseen and monitored	Systems Act Section 99(a): Oversight and monitor the implementation and enforcement of the credit control and debt collection policy and by-laws enacted in terms of section 98	Building the best-run regional government in the world	AI	1	Director: Finance	New KPI for 2013/2014	Report to Council	CO	Carry Over	3	Number	1				1
5	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	Annual review of SCM policy in line with legal requirements	Policy approved	Integrating service delivery for maximum impact	AI	1	Director: Finance	1	Minutes of Council meetings where policy were approved	CO	Carry Over	3	Number	1				1

[illegible]